



DATE: June 5, 2013
TO: Heritage Preservation Commission
FROM: Trudi Ryan, Planning Officer
SUBJECT: Review of FY 2013-2014 Budget for Planning Program

Enclosed is a copy of the Planning Program budget proposed for Fiscal Year (FY) 2013-2014. Boards and Commissions are asked to provide their comments on the City budget where it could affect their work.

BUDGET

This is essentially the same budget that was presented to the Heritage Preservation Commission last fiscal year. The total hours are the same and expenses are adjusted to reflect increased costs.

Staff support to the Planning and Heritage Preservation Commissions does not change. The first budget service area (called Service Delivery Plan or SDP) is Policy Planning. The primary activity affecting the Heritage Preservation Commission is policy reports, the first activity—234110. These policy reports include study issues, general plan updates and similar policy activities.

The second service area in the Planning program is Development Review. Heritage Preservation Commission support is provided in the form of the various types of heritage permits processed and zoning information provided by the Planning Division staff. Staff support to the Heritage Preservation Commission is mainly associated with these permit applications. There have been increases in Planning applications and Building Permit review that may require additional planner hours; this conversation with the City Manager is still pending.

The third service area is Management, Supervisory and Administration Support Services. Most programs in the City have this service area in their budgets, which is for those tasks that do not easily fit into project work (budget preparation, employee reviews, training).

PUBLIC HEARING

At the June 5th, 2013 Heritage Preservation Commission hearing staff will make a short presentation to the Heritage Preservation Commission on current activity levels and be available for any questions about the budget. The proposed fee schedule is not available at this time; staff anticipates changes that reflect cost of living increases. The Heritage Preservation Commission has

the option to make comments on the budget or to make a motion on the budget. The Heritage Preservation Commission discussion (and motion if there is one) will be provided to the City Council for their consideration of the recommended budget on June 11, 2013.

FURTHER INFORMATION

The FY 2013/2014 Recommended Budget can be found on the Budget Documents page on the City website at:

<http://sunnyvale.ca.gov/Departments/Finance/BudgetDocuments.aspx>

You may want to read the following sections:

- Part I - City Manager's transmittal letter
- Part II - selections (Budget Summary, Financial Plan-General Fund, Community Condition Indicators [with Balanced Growth Profile])
- Part III - selections (Budget and Fiscal Policies, Community Development pp 24-42 and 48-51).

Enclosures:

- Recommended Program 234 – Planning Budget FY 2013-2014